

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2011-09-15
Date of Last Change to Activities: 2012-08-24
Investment Auto Submission Date: 2012-02-29
Date of Last Investment Detail Update: 2012-02-28
Date of Last Exhibit 300A Update: 2012-02-29
Date of Last Revision: 2012-08-24

Agency: 016 - Social Security Administration **Bureau:** 00 - Agency-Wide Activity

Investment Part Code: 02

Investment Category: 00 - Agency Investments

1. Name of this Investment: National Support Center (Non-Major Infrastructure National Support Center)

2. Unique Investment Identifier (Ull): 016-000002253

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The Social Security Administration (SSA) National Support Center (NSC) investment provides the funding to migrate all current production data center operations from the National Computer Center (NCC) to the NSC. SSA's data centers secure and maintain demographic, wage, and benefit information on all American citizens, providing for prompt and accurate benefits payments. The NCC, which opened in 1980, has been in continuous operation as a data center for more than 30 years. Many of the NCC's facility infrastructure systems are well past their designed life cycle. Without a long-term replacement, the NCC will deteriorate to the point that a major failure to the building systems could jeopardize our ability to handle our increasing workloads without interruption. Over the last decade, SSA commissioned several feasibility studies performed by outside consultants. These studies clearly established the need for a new data center facility. SSA requested funding from Congress to buy land, build a new data center, and migrate all current production data center operations from the NCC to the new NSC. Congress approved \$500 Million of American Recovery and Reinvestment Act (ARRA) funds, of which approximately \$100 Million was allocated as the initial funding for the IT migration (i.e. the process of moving all the current data center IT services and operations from the NCC to the NSC). The objective of this investment is to ensure the continued viability of SSA's data center infrastructure by migrating all IT services from the existing NCC to the new NSC. Additional funds will need to be appropriated in the future to complete the

migration. SSA will move IT Services from the NCC to the NSC over an eighteen month period, from the first quarter of Calendar Year 2015 to August 2016. Preparatory efforts are under way now to virtualize and consolidate significant portions of SSA's IT equipment, perform application and asset inventory planning and to formulate a concise migration plan so that SSA can meet this goal. The NSC investment is very closely tied to the three SSA infrastructure investments: Data Center, Telecommunications, and Office Automation. The entire process of migration of the data center operations from the NCC will require the continued support of all three infrastructure investments, which together allow SSA IT operations to be easily managed across all programs.

2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.

The NSC is central to SSA's continued success in achieving the strategic goals that are initially identified in SSA's published Agency Strategic Plan (ASP) for Fiscal Years (FY) 2008-2013. The investment is aligned with the strategic goal to ensure privacy and security of personal information. As the replacement for the NCC, the NSC will house critical computer operations that are necessary to provide service to all Americans. Physical and IT Security are key components of the every aspect of the NSC program and reflect the administration's goals. NSC is also aligned with SSA's strategic goals to improve retiree and other core services and to eliminate the hearings backlog and prevent its reoccurrence. The new NSC will provide the additional capacity and processing capability to process workloads more efficiently and to support the increase in workload to come as the baby boomer generation reaches retirement age. While once a state-of-the-art data center, SSA's NCC is approaching 30 years of age, and its design is no longer optimal to house the systems necessary to accomplish our mission. Without fully funding the NSC investment, SSA will not be able to migrate systems from the NCC to the new facility and bring the NSC online.

3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.

In FY2011, the NSC investment completed planning and consultation activities to develop an initial IT migration project plan addressing all IT hardware and software migration requirements. This initial project plan will serve as the agency's primary migration, acquisition and budget planning document for IT migration to the NSC. The plan also facilitates integrating existing Office of Telecommunications and Systems Operations (OTSO) project schedules with an overarching SSA IT migration timeline to take advantage of opportunities to reduce equipment and other costs.

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

In FY2012 and FY2013, SSA will refine the NCC-to-NSC Migration Plan in preparation for the migration, focusing on the following areas: hardware migration, data migration, application migration, configuration and asset management, consolidation/virtualization, budget and acquisition planning. In preparation for the migration, SSA will implement transitional test environments and consolidation and virtualization infrastructures in FY2012 and FY2013.

Additional deliverables will evolve as the Migration Plan is refined which will result in the necessity of additional funding; this stage is crucial because the success of the NSC program is contingent upon the availability of this funding.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2011-09-09

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$0.0	\$5.0	\$21.1	\$0.0
DME (Excluding Planning) Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Including Planning) Govt. FTEs:	\$0.0	\$0.9	\$1.8	\$1.9
Sub-Total DME (Including Govt. FTE):	0	\$5.9	\$22.9	\$1.9
O & M Costs:	\$0.0	\$0.0	\$0.0	\$0.0
O & M Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.0
Sub-Total O & M Costs (Including Govt. FTE):	0	0	0	0
Total Cost (Including Govt. FTE):	0	\$5.9	\$22.9	\$1.9
Total Govt. FTE costs:	0	\$0.9	\$1.8	\$1.9
# of FTE rep by costs:	0	8	15	15
Total change from prior year final President's Budget (\$)		\$0.7	\$23.0	
Total change from prior year final President's Budget (%)		13.70%	0.00%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

This was a non-major investment in PB12 submission, promoted to a major investment for BY13. Government FTE costs increased for FY11 and FY12 due to a more precise accounting of staff support for the project.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
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Awarded

2800

[SS001060082](#)

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-08-24

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
NSC0101	FY11 -NSC	Initial contractor support to provide a detailed data center transition plan that will encompass planning and analysis of the NSC program.			
NSC0201	FY12 - NSC Transition Planning	Internal planning and preparation in support of the move from the NCC to the NSC.			
NSC0203	FY12 - Preparation Activities	Conduct of specific preparatory activities that are required in order to move to the NSC.			
NSC0204	FY12 - MGMT O/H	Management and overhead workyears are based on the total number of FTEs and Contractors allocated to this program for project-related work.			
NSC0205	FY12 - non-DCS Support	GS-2210 IT Specialists supporting major IT initiatives that work in various Agency-level Offices outside the Office of Systems.			

Activity Summary

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
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Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
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NSC0101 FY11 -NSC

NSC0201 FY12 - NSC
Transition PlanningNSC0203 FY12 - Preparation
Activities

NSC0204 FY12 - MGMT O/H

NSC0205 FY12 - non-DCS
Support

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
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NSC0101	FY11 - IT Migration Plan - Contractor Support	Initial contractor support is required for the design, development, and implementation of the move of IT services from the NCC to the NSC. SSA requires the vendor to provide expert requirements, planning, project management input, oversight, process audit	2011-09-30	2011-09-30	2011-09-30	121	0	0.00%
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Section C: Operational Data

Table II.C.1 Performance Metrics								
Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency

NONE